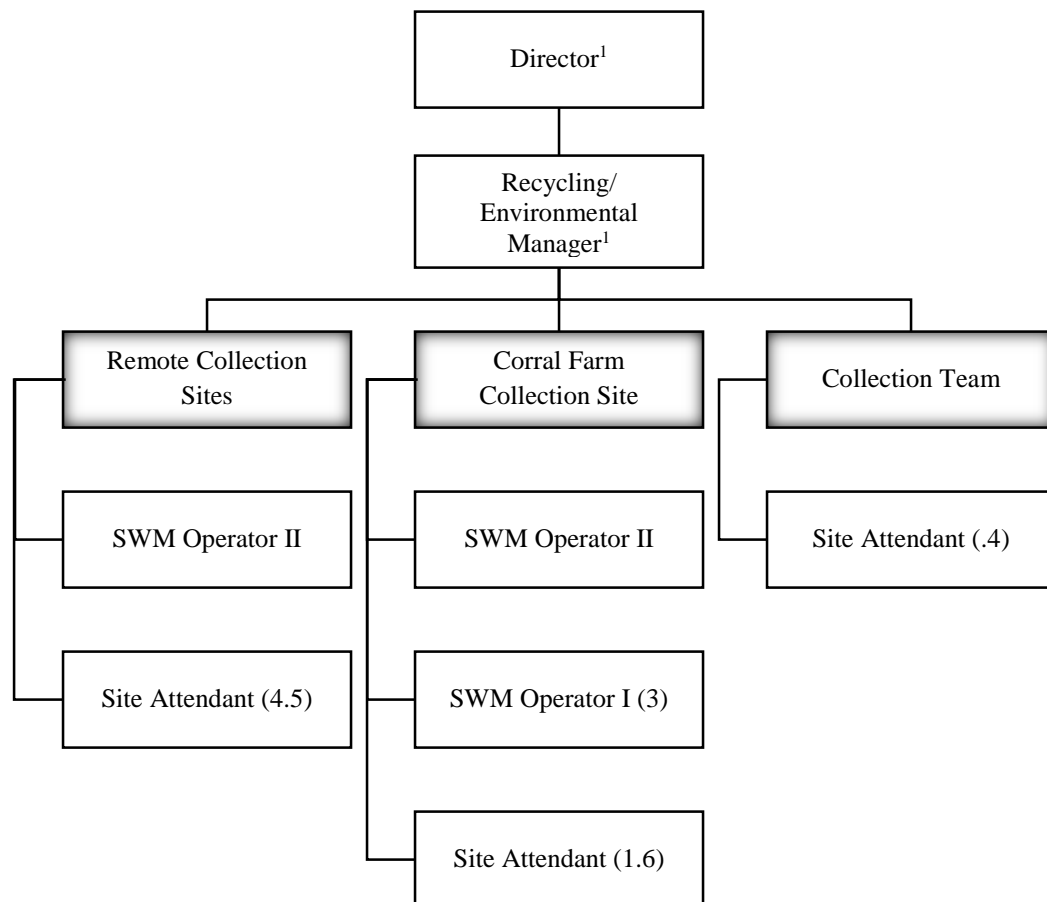

ENVIRONMENTAL SERVICES - CONVENIENCE SITES

ORGANIZATIONAL PURPOSE:

The Department of Environmental Services Collection Sites program provides collection and disposal services for waste generated from the residents and County sources.

Landfill disposal fees, as well as hauling fees, are paid from the General Fund for the County's collection sites, County offices, courthouses, Warrenton Community Center, and Warrenton-Fauquier Airport. Parks & Recreation and the School Division pay hauling fees from their departmental budgets for facilities not located at the Alice Jane Childs building. Landfill disposal fees for refuse generated and hauled by the Towns of Remington, The Plains, and Warrenton are also paid from the General Fund, while operating expenses for the County's landfill are budgeted in the Landfill Enterprise Fund.



¹ Positions funded in the Landfill Enterprise Fund.

ENVIRONMENTAL SERVICES - CONVENIENCE SITES

GOALS:

- Provide an efficient and practical waste and recycling collection system for the residents of Fauquier County and County facilities.
- Continue to improve hauling efficiency by minimizing pulls and associated hauling costs while maintaining waste and recycling collection services.

KEY PROJECTS FOR FY 2017:

- Install first recycling packer at the New Baltimore Site to increase compaction and reduce hauling.
- Purchase additional switch-out containers to reduce hauling contract expenses, improve overall hauling efficiency, and improve safety by not dumping/hauling in reduced lighting.

KEY PROJECTS FOR FY 2018:

- Install second recycling packer at the New Baltimore Site to increase compaction and reduce hauling.

BUDGET SUMMARY:

| Total | FY 2014 Actual | FY 2015 Actual | FY 2016 Adopted | FY 2017 Request | FY 2017 Proposed | FY 2018 Request | FY 2018 Proposed |
|------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|---------------------|
| Costs: | | | | | | | |
| Personnel | \$589,384 | \$633,480 | \$580,196 | \$621,758 | \$577,390 | \$628,622 | \$581,587 |
| Operating | \$2,005,291 | \$1,871,138 | \$2,062,235 | \$2,005,579 | \$2,005,579 | \$2,012,770 | \$2,012,770 |
| Capital | \$34,763 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,629,438 | \$2,504,618 | \$2,642,431 | \$2,627,337 | \$2,582,969 | \$2,641,392 | \$2,594,357 |
| Revenue | \$0 | \$4,704 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Net Local Revenue | \$2,629,438 | \$2,499,914 | \$2,642,431 | \$2,627,337 | \$2,582,969 | \$2,641,392 | \$2,594,357 |
| | | | | | | | |
| Full Time Staff | 7.00 | 10.00 | 9.00 | 10.00 | 9.00 | 10.00 | 9.00 |
| Part Time Staff | 2.50 | 2.50 | 2.50 | 1.70 | 2.50 | 1.70 | 2.50 |
| Full-time Equivalents | 9.50 | 12.50 | 11.50 | 11.70 | 11.50 | 11.70 | 11.50 |

BUDGET ANALYSIS:

The FY 2017-FY 2018 Proposed Budget for Environmental Services – Convenience Sites includes decreased operating expenditures based on historical costs and offset by increased contracted costs for hauling services and leases. In addition, adjustments to personnel expenditures are due to changes in benefit costs.

ENVIRONMENTAL SERVICES - CONVENIENCE SITES

PROGRAM 1: Residential Collection System

The Department of Environmental Services provides a variety of residential waste and recycling collection services through the seven staffed collection sites. Long-term, it is anticipated that waste generated from collection sites relative to the private curbside collections will decrease as the County's population increases in the future. Local economic conditions also impact the usage of public versus curbside collections.

Residential waste programs include bagged household waste using compactors and loose bulk waste collection. Numerous recycling programs are available to residents including newspaper, cardboard, mixed paper, plastic containers, aluminum and steel cans, scrap metal, and glass containers.

The Household Hazardous Waste (HHW) program reduces toxic contaminants entering the landfill, improving leachate quality and landfill emissions, and is available on specified collection days or by appointment.

| SERVICE VOLUME | FY 2014 Actual | FY 2015 Actual | FY 2016 Projected | FY 2017 Projected | FY 2018 Projected |
|---|-------------------|-------------------|----------------------|----------------------|----------------------|
| Collection Sites (Waste + Recycling) ¹ | 19,200 | 19,100 | 19,200 | 19,200 | 19,300 |
| Residential Curbside Waste ¹ | 7,468 | 7,045 | 7,080 | 7,120 | 7,160 |
| Collection Site to Residential Waste | 72% | 72% | 73% | 73% | 73% |
| Curbside to Residential Waste | 28% | 27% | 27% | 27% | 27% |
| Collection Site Recycling ² | 2,045 | 2,036 | 2,050 | 2,200 | 2,210 |
| Collection Site Waste ¹ | 17,107 | 17,029 | 17,110 | 17,000 | 17,090 |
| Waste from Compactors ¹ | 9,475 | 9,833 | 9,880 | 9,500 | 9,550 |
| Waste from Open-Top Containers ¹ | 7,632 | 7,196 | 7,230 | 7,500 | 7,540 |
| HHW Services Customers | 1,657 | 1,665 | 1,674 | 1,682 | 1,690 |
| HHW Services Contractor Hours | 188 | 192 | 192 | 192 | 192 |

¹Measured in tons.

²Recycling includes: ONP (Newspaper), Mixed Paper, OCC (Cardboard), Plastic, Cans, Glass, and Oil.

OBJECTIVES:

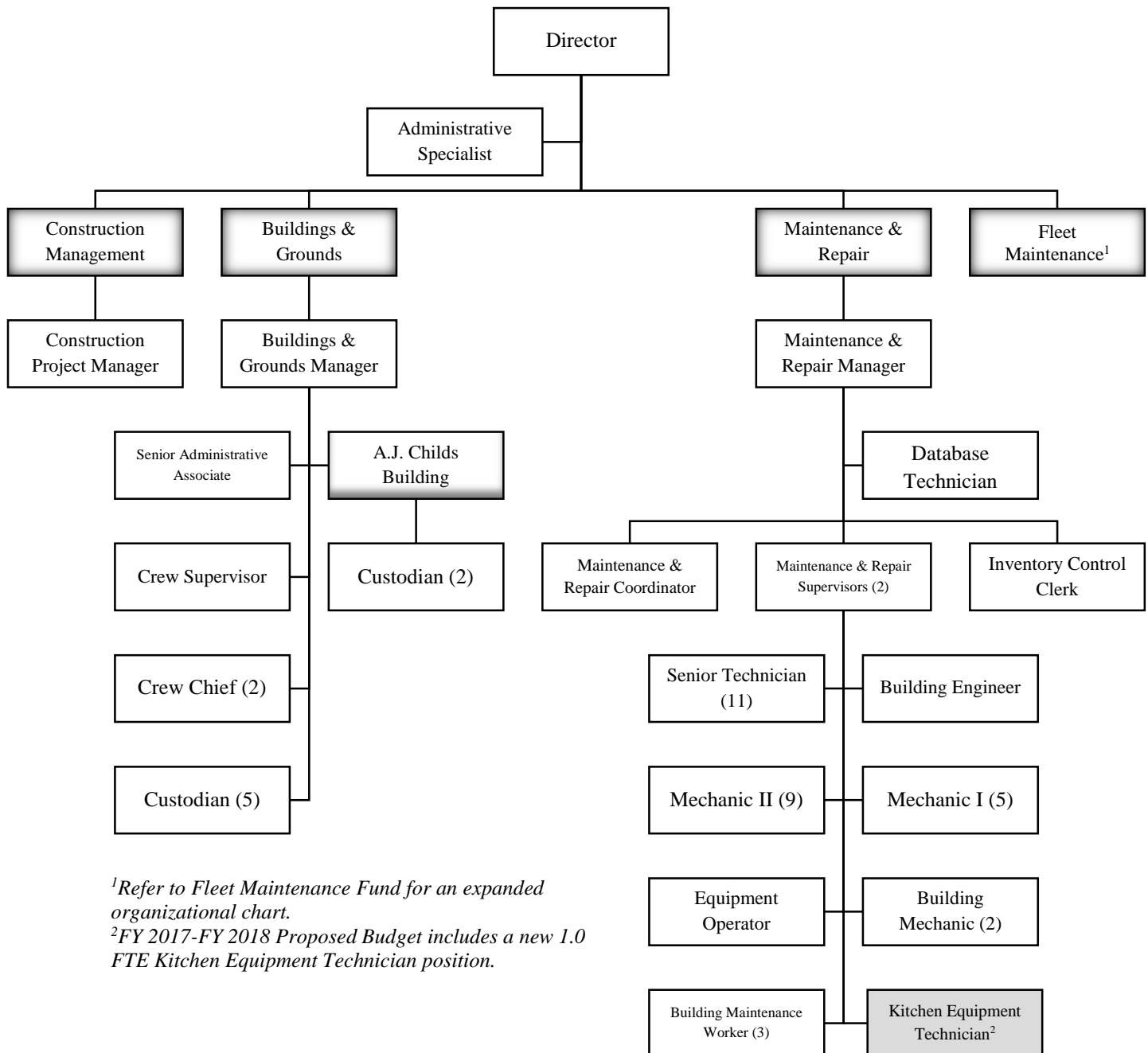
- Increase recycling through County programs.
- Increase compactor usage to minimize hauling expenses.

| OUTCOME MEASURES | FY 2014 Actual | FY 2015 Actual | FY 2016 Goal | FY 2017 Goal | FY 2018 Goal |
|--|-------------------|-------------------|-----------------|-----------------|-----------------|
| Collection Site Recycling to Total Waste | 10.7% | 10.7% | 10.7% | 11.5% | 11.5% |
| Compactor Collection Site Waste | 55.4% | 57.7% | 57.7% | 55.9% | 55.9% |
| Open-Top Collection Site Waste Decreased | 44.6% | 42.3% | 42.3% | 44.1% | 44.1% |

GENERAL SERVICES

ORGANIZATIONAL PURPOSE:

The Department of General Services maintains a customer-focused organization that delivers cost effective, quality, and timely services, with concentration on safety and efficiency. The department also provides management and budget oversight of the Armory, Comprehensive Maintenance, Disability Services Board, and the Alice Jane Childs Office Building. General Services consists of five operational divisions: Administration, Buildings and Grounds, Construction Management, Maintenance and Repair, and Fleet Maintenance.



GENERAL SERVICES

GOALS:

- Provide competent and reliable delivery of services to customers.
- Identify staff training requirements and implement training programs.
- Continue Occupational Safety and Health Administration (OSHA) / Virginia Occupational Safety and Health Compliance Program (VOSH) Safety Training program, including implementation of the Fauquier County Safety Policy, Section 54.
- Complete projects in the fiscal year in which they are budgeted, pending funding availability.
- Annually review and revise the growth plan for County facilities, with supporting documentation for the Capital Improvement Program.
- Annually update five-year Major System Replacement program, and develop projections for Comprehensive Maintenance Plan (CMP) expenditures.

KEY PROJECTS FOR FY 2017:

- Improve grounds and buildings for easier maintenance of routine tasks.
- Identify areas where time can be saved but quality of service can be improved.
- Identify problem areas that can be eliminated or minimized by changing the structure, as well as cleaning methods to improve quality of service and reduce labor.
- Implement system for shop and custodial inventory and warehouse management.
- Implement schedule of training on OSHA and VOSH as well as common methods to improve safety and quality of services given.
- Refurbish or replace cooling tower in courthouse.
- Replace motor starter control panel in courthouse.
- Replace roof on Vint Hill Provost building.

KEY PROJECTS FOR FY 2018:

- Re-roof Buildings A and B of the Warrenton Community Center.
- Complete lower level HVAC upgrades in the AJC Building.

GENERAL SERVICES

BUDGET SUMMARY:

| Department Total | FY 2014 Actual | FY 2015 Actual | FY 2016 Adopted | FY 2017 Request | FY 2017 Proposed | FY 2018 Request | FY 2018 Proposed |
|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|
| Costs: | | | | | | | |
| Personnel | \$3,381,083 | \$3,421,796 | \$3,533,762 | \$3,768,489 | \$3,611,330 | \$3,798,699 | \$3,631,850 |
| Operating | \$1,269,466 | \$1,442,286 | \$1,525,897 | \$1,556,475 | \$1,549,148 | \$1,563,150 | \$1,555,823 |
| Capital | \$16,860 | \$46,934 | \$8,400 | \$344,400 | \$33,400 | \$8,400 | \$8,400 |
| Total | \$4,667,409 | \$4,911,016 | \$5,068,059 | \$5,669,364 | \$5,193,878 | \$5,370,249 | \$5,196,073 |
| Revenue | \$232,064 | \$220,780 | \$245,499 | \$214,302 | \$217,023 | \$214,302 | \$217,023 |
| Net Local Revenue | \$4,435,345 | \$4,690,236 | \$4,822,560 | \$5,455,062 | \$4,976,855 | \$5,155,947 | \$4,979,050 |
| Full Time Staff | 53.00 | 53.00 | 53.00 | 55.00 | 54.00 | 55.00 | 54.00 |
| Part Time Staff | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Full-time Equivalents | 53.00 | 53.00 | 53.00 | 55.00 | 54.00 | 55.00 | 54.00 |

| General Services | FY 2014 Actual | FY 2015 Actual | FY 2016 Adopted | FY 2017 Request | FY 2017 Proposed | FY 2018 Request | FY 2018 Proposed |
|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|
| Costs: | | | | | | | |
| Personnel | \$3,322,682 | \$3,343,950 | \$3,457,186 | \$3,689,880 | \$3,534,920 | \$3,718,950 | \$3,554,680 |
| Operating | \$1,171,450 | \$1,345,301 | \$1,431,052 | \$1,461,630 | \$1,454,303 | \$1,468,305 | \$1,460,978 |
| Capital | \$16,860 | \$46,934 | \$8,400 | \$344,400 | \$33,400 | \$ 8,400 | \$8,400 |
| Total | \$4,510,992 | \$4,736,185 | \$4,896,638 | \$5,495,910 | \$5,022,623 | \$5,195,655 | \$5,024,058 |
| Revenue | \$97,718 | \$92,861 | \$109,810 | \$86,383 | \$91,383 | \$86,383 | \$91,383 |
| Net Local Revenue | \$4,413,274 | \$4,643,324 | \$4,786,828 | \$5,409,527 | \$4,931,240 | \$5,109,272 | \$4,932,675 |
| Full Time Staff | 51.00 | 51.00 | 51.00 | 53.00 | 52.00 | 53.00 | 52.00 |
| Part Time Staff | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Full-time Equivalents | 51.00 | 51.00 | 51.00 | 53.00 | 52.00 | 53.00 | 52.00 |

| Alice Jane Childs Building | FY 2014 Actual | FY 2015 Actual | FY 2016 Adopted | FY 2017 Request | FY 2017 Proposed | FY 2018 Request | FY 2018 Proposed |
|-----------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|
| Costs: | | | | | | | |
| Personnel | \$58,401 | \$77,846 | \$76,576 | \$78,609 | \$76,410 | \$79,749 | \$77,170 |
| Operating | \$98,016 | \$96,985 | \$94,845 | \$94,845 | \$94,845 | \$94,845 | \$94,845 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$156,417 | \$174,831 | \$171,421 | \$173,454 | \$171,255 | \$174,594 | \$172,015 |
| Revenue | \$134,346 | \$127,919 | \$135,689 | \$127,919 | \$125,640 | \$127,919 | \$125,640 |
| Net Local Revenue | \$22,071 | \$46,912 | \$35,732 | \$45,535 | \$45,615 | \$46,675 | \$46,375 |
| Full Time Staff | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Part Time Staff | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Full-time Equivalents | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |

GENERAL SERVICES

BUDGET ANALYSIS:

The FY 2017-FY 2018 Proposed Budget for General Services includes adjustments to personnel expenditures due to changes in benefit costs and the establishment of one full-time Kitchen Equipment Technician position. In addition, operating expenditures have been adjusted to more accurately reflect current operations and revenue has been adjusted to more accurately reflect current revenue projections and historical collections.

PROGRAM 1: *Administration, Buildings & Grounds, Construction Management, and Maintenance & Repair*

- General Services Administration provides oversight and management of each of the maintenance- and project-oriented areas within the department, including all aspects of work performed by the department, staffing, budgeting, and project coordination.
- Buildings and Grounds provides lawn care and custodial services, supports internal office relocations, and manages surplus, minor projects, staffing for Armory maintenance, and the program workers from the Adult Detention Center.
- Maintenance and Repair establishes and annually reviews the Comprehensive Maintenance and Major Systems Replacement Plans, provides construction management services for County projects, and coordinates consultants for construction.
- Maintenance and Repair provides building and system maintenance of County and School buildings, as well grounds maintenance at schools.

| SERVICE VOLUME | FY 2014 Actual | FY 2015 Actual | FY 2016 Projected | FY 2017 Projected | FY 2018 Projected |
|---|---------------------------|---------------------------|------------------------------|------------------------------|------------------------------|
| Facility work orders completed | 8,500 | 7,542 | 8,500 | 8,000 | 8,000 |
| Square footage of facilities maintained | 2,407,988 | 2,407,988 | 2,407,988 | 2,407,988 | 2,407,988 |
| Comprehensive Maintenance Plan (CMP) | 78 | 90 | 70 | 80 | 80 |
| Work order projects | 122 | 127 | 100 | 120 | 120 |
| Preventive maintenance scheduled | 2,000 | 2,029 | 2,000 | 2,030 | 2,030 |

OBJECTIVES:

- Promote Occupational Safety & Health Administration/Virginia Occupational Safety & Health (OSHA/VOSH) compliance through continued staff training, and in accordance with the County's Safety Policy.
- Complete major projects in the fiscal year in which they are funded.
- Provide competent and reliable delivery of service to customers by meeting deadlines for response/completion of emergency and routine work orders and implementing a preventative maintenance program.

GENERAL SERVICES

| OUTCOME MEASURES | FY 2014 Actual | FY 2015 Actual | FY 2016 Goal | FY 2017 Goal | FY 2018 Goal |
|--|-------------------|-------------------|-----------------|-----------------|-----------------|
| CMP projects completed in fiscal year funded | 100% | 92% | 90% | 90% | 90% |
| Complete general work orders within 10 business days | 85% | 85% | 85% | 85% | 85% |
| Immediate response to emergency work orders | 100% | 100% | 100% | 100% | 100% |
| Preventative Maintenance completion ¹ | N/A | N/A | 90% | 90% | 90% |
| Implement bar code tracking for inventory and warehouse management | 85% | 95% | 95% | 95% | 95% |
| Implement system for shop and custodial inventory, including warehouse management ¹ | N/A | N/A | 70% | 80% | 90% |
| Implement schedule of training on OSHA and VOSH ¹ | N/A | N/A | 80% | 95% | 95% |
| Identify areas of improvements to save time but quality of service is unaffected ¹ | N/A | N/A | 80% | 90% | 90% |
| Review cleaning structures and methods to improve quality of service and reduce labor ¹ | N/A | N/A | 70% | 80% | 90% |

¹New measure in FY 2016.